



# **Departmental Quarterly Performance Report**

**Department Name: Metro Miami Action Plan Trust**

**Reporting Period: January – March 2004  
2003-2004**

**Second Quarter**

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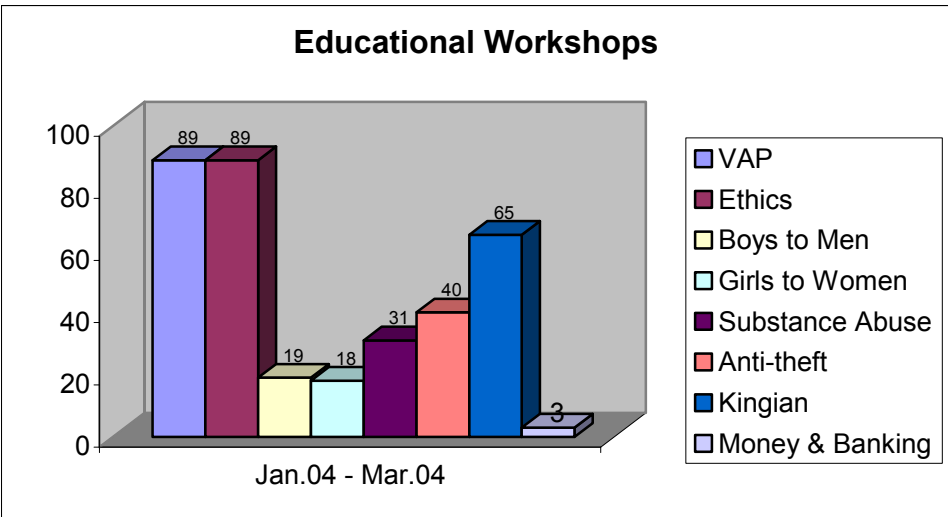
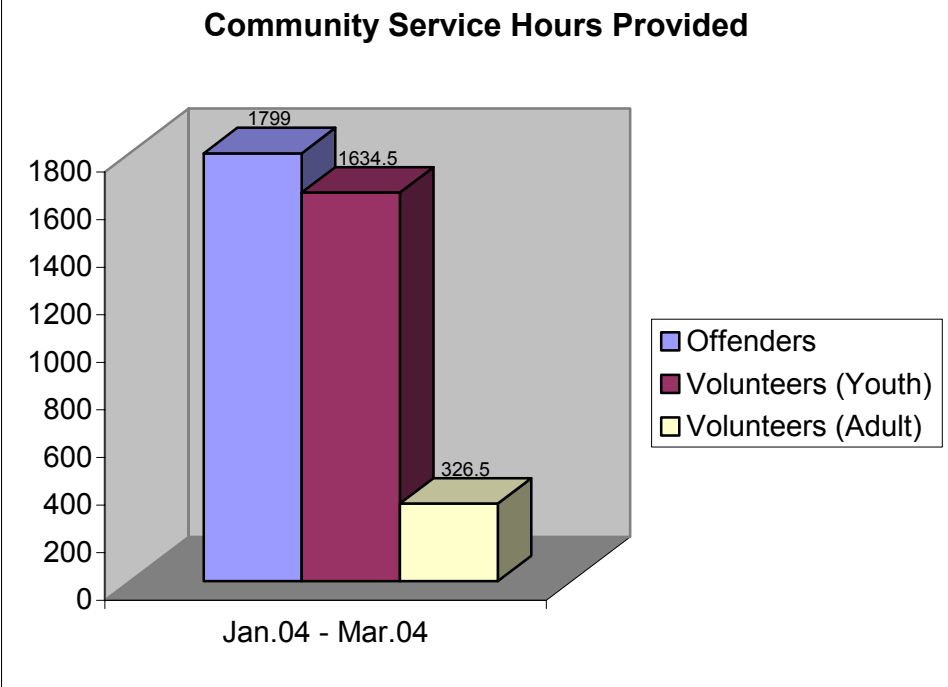
***MAJOR PERFORMANCE INITIATIVES***

Describe Key Initiatives and Status	Check all that apply
<p><b><u>MLK Enrollment</u></b>            (HH3-3) 192 students were enrolled at the Martin Luther King Jr., Leadership Academy by the end of this quarter. The maximum enrollment allowed at the school is 200.</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                              (Describe)         </p>
<p><b><u>Mentoring</u></b>            (HH3-3) Thirty-seven (37) participants benefited from the comprehensive mentoring workshops for both boys (From Boys to Men) and girls (Unique and Beautiful) and Abstinence Between Strong Teens (ABST) during this quarter. All MLK Academy students (192) attended a mentoring rap session each Friday of this quarter.</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                              (Describe)         </p>
<p><b><u>Money Management Courses</u></b>            (HH3-3) Three (3) Teen Court participants received money management training this quarter. Entrepreneurial training was not offered at the MLK Academy this quarter due to the FCAT exams. Instead, tutorials were substituted for entrepreneurial training so that students could be better prepared. Entrepreneurial training will resume at the Academy in April.</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                              (Describe)         </p>
<p><b><u>Victim Awareness Panel (VAP)</u></b>            (HH3-2) During the second quarter eighty-nine (89) Teen Court participants and their parents participated in the VAP workshops. These family empowerment sessions allowed the participants to become aware of the impact their delinquent behavior has had on their relationships with their parents and the community. These workshops give parents an opportunity to communicate with their children and also gives them ways to help youth from further criminal behavior.</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                              (Describe)         </p>

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Describe Key Initiatives and Status	Check all that apply
<p><b><u>Orientations</u></b>            Teen Court Community Affairs Consultants conducted orientation sessions at schools and other community events. More than 5,000 (includes 1,000 at the DFYIT summit) youths and adults were addressed during this period.</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                (Describe)         </p>
<p><b><u>Kingian Training</u></b>            (HH3-2) MLK Academy students received Kingian Non-violence training through the Martin Luther King Institute for Nonviolence this quarter. The Kingian Nonviolence methodology is a unique approach to instilling discipline and stimulating behavioral changes within youth. The students receive positive reinforcement, self-assurance, and personal attention. The classes are a continuous and mandatory part of the curriculum. 176 MLK students were trained in January, 183 in February, and 192 in March. In addition, 65 Miami-Dade County Teen Court participants received Kingian training this quarter.</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                (Describe)         </p>
<p><b><u>Substance Abuse Education</u></b>            (PS2-3) Teen Court continued offering substance abuse workshops during the second quarter. 31 participants benefited from this workshop. Additionally, Teen Court Community Affairs Consultant participated in the Drug Free Youth in Town (DYIT) 11<sup>th</sup> Annual Youth Summit on January 26<sup>th</sup> and 27<sup>th</sup>, 2004. The attending consultant addressed the 1000 youth in attendance as part of a panel on topics concerning youth and drugs.</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                (Describe)         </p>
<p><b><u>Youth Attorney Training</u></b>            (PS2-2) Seven (7) new youth attorneys were trained during this period, thus increasing the available pool of youth attorneys and court volunteers, while providing another avenue for empowering Miami-Dade County's youth.</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                (Describe)         </p>

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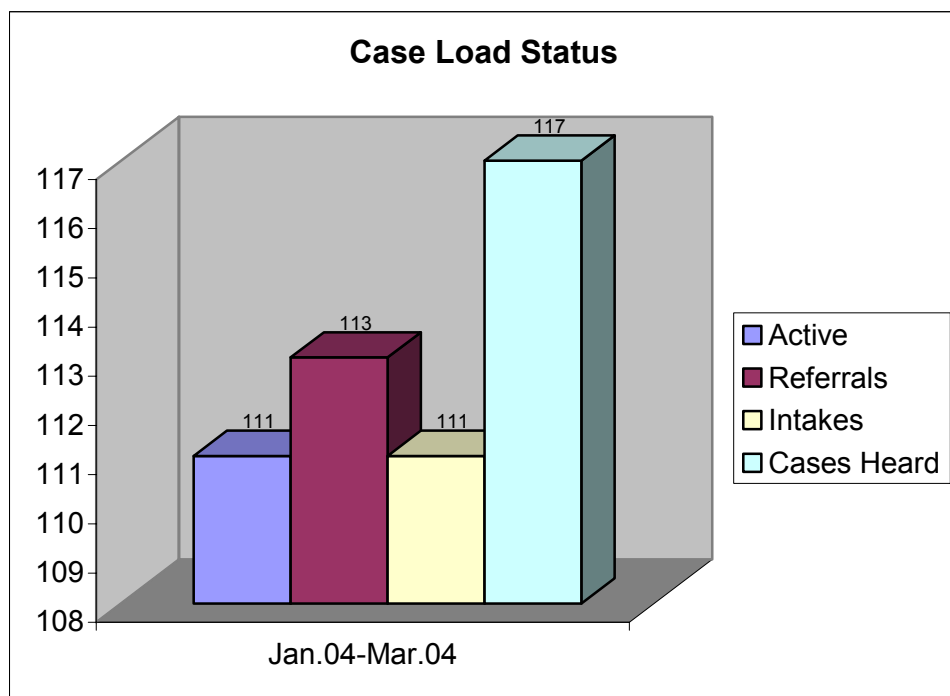
<p style="text-align: center;"><b>Educational Workshops</b></p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>VAP</td> <td>89</td> </tr> <tr> <td>Ethics</td> <td>89</td> </tr> <tr> <td>Boys to Men</td> <td>19</td> </tr> <tr> <td>Girls to Women</td> <td>18</td> </tr> <tr> <td>Substance Abuse</td> <td>31</td> </tr> <tr> <td>Anti-theft</td> <td>40</td> </tr> <tr> <td>Kingian</td> <td>65</td> </tr> <tr> <td>Money &amp; Banking</td> <td>3</td> </tr> </tbody> </table>	Category	Value	VAP	89	Ethics	89	Boys to Men	19	Girls to Women	18	Substance Abuse	31	Anti-theft	40	Kingian	65	Money & Banking	3	<p> <u>    </u> Strategic Plan  <u>  X  </u> Business Plan  <u>    </u> Budgeted Priorities  <u>    </u> Customer Service  <u>    </u> Workforce Dev.  <u>    </u> ECC Project  <u>    </u> Audit Response  <u>    </u> Other _____                            (Describe)       </p>
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<p><b><u>Teen Court Volunteers</u></b></p> <p>Six hundred and five youth and adult volunteers were in attendance at Teen Court hearings during the second quarter. Sixty (60) of these volunteers were recruited during the period. The volunteers provided a total of 1961 volunteer hours to Teen Court.</p>	<p> <u>    </u> Strategic Plan  <u>  X  </u> Business Plan  <u>    </u> Budgeted Priorities  <u>    </u> Customer Service  <u>    </u> Workforce Dev.  <u>    </u> ECC Project  <u>    </u> Audit Response  <u>    </u> Other _____                            (Describe)       </p>																		
<p style="text-align: center;"><b>Community Service Hours Provided</b></p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Offenders</td> <td>1799</td> </tr> <tr> <td>Volunteers (Youth)</td> <td>1634.5</td> </tr> <tr> <td>Volunteers (Adult)</td> <td>326.5</td> </tr> </tbody> </table>	Category	Value	Offenders	1799	Volunteers (Youth)	1634.5	Volunteers (Adult)	326.5	<p> <u>    </u> Strategic Plan  <u>  X  </u> Business Plan  <u>    </u> Budgeted Priorities  <u>    </u> Customer Service  <u>    </u> Workforce Dev.  <u>    </u> ECC Project  <u>    </u> Audit Response  <u>    </u> Other _____                            (Describe)       </p>										
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**Referrals**

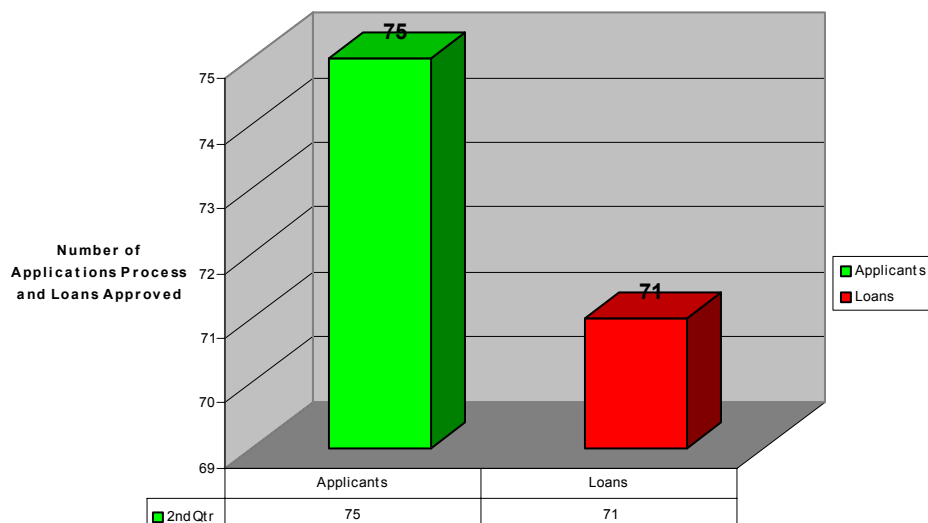
(PS2-2) For the second consecutive quarter Teen Court received 113 referrals from the referring agencies. This trend could result in the goal of 300 youth being diverted from the juvenile court system being surpassed by the end of the third quarter. To insure the speedy processing of these referrals 117 hearings were conducted. Eighty-two (82) participants successfully completed the Teen Court program during the quarter.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)



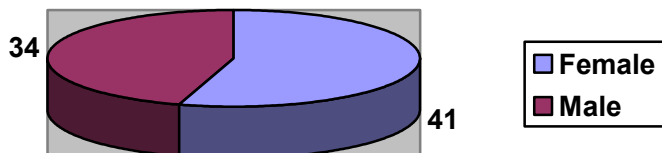
**Departmental Quarterly Performance Report**  
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**Loan Applications Process and Approved Loans**  
**January 1, 2004 through March 31, 2004**



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

**Head of Household Applicants**



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

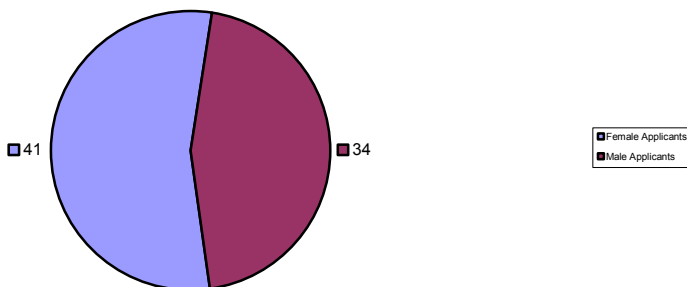
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## Describe Key Initiatives and Status

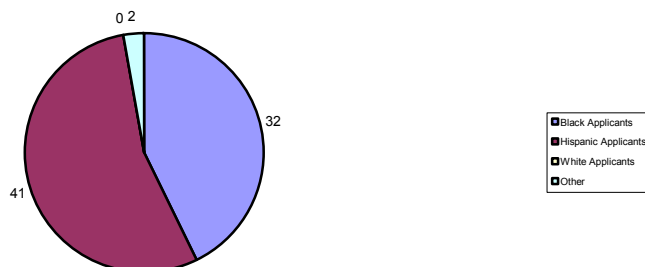
Check all that apply

Loan Applicants By Head of Households  
January 1, 2004 through March 31, 2004



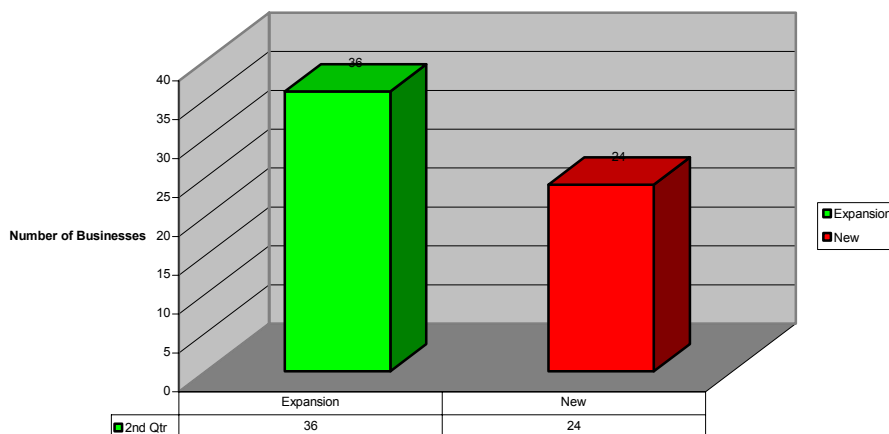
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☐ Other \_\_\_\_\_  
 (Describe)

Loan Applicants by Ethnicity  
January 1, 2004 through March 31, 2004



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Business receiving technical assistance  
January 1, 2004 through March 31, 2004



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
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 (Describe)

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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			28	8	28	8				

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

***B. Key Vacancies***

**Administrative Assistant 5 (Deputy Director), Training Specialist 3 and Office Support Specialist 2**

***C. Turnover Issues***

**There are not any turnover issues**

***D. Skill/Hiring Issues***

**At the present time there are not any skills issues.**

***E. Part-time, Temporary and Seasonal Personnel***

***(Including the number of temporaries long-term with the Department)***

**There are twenty-two positions needed for the MLK Academy and Teen Court.**

***F. Other Issues***

**There are no other issues.**



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**FINANCIAL SUMMARY**

(All Dollars in Thousands)

	PRIOR YEAR  Actual	Total Annual Budget	CURRENT FISCAL YEAR					
			Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
Transfer from G.F.	978	1,032			1,032			
Occ. License Surtax	301	270	68	74	270	280	10	4%
Occ. License Surtax Carryover	294	85			85	162	77	
Doc. Stamp Surtax	1,979	1,400	350	880	1,400	1,360	(40)	-3%
Loan Processing fees HAP	1	1	-		1		(1)	-100%
Doc. Stamp Surtax Carryover	1,488	1,378			1,378	2,620	1,242	
Doc Stamp Interest	8	15	4	1	15	3	(12)	-80%
MLK, Jr. Academy (MDPS)	562	787	197	206	787	424	(363)	-46%
US HUD Overtown Grant		536	134		536		(536)	
Traffic Ticket Surcharge	1,282	1,100	275	390	1,100	603	(497)	-45%
Traffic Ticket Carryover	2,132	1,815			1,815	1,593	(222)	
Traffic Ticket Interest	28	54	14	4	54	7	(47)	-87%
<b>Total</b>	<b>9,053</b>	<b>8,473</b>	<b>1,042</b>	<b>1,555</b>	<b>8,473</b>	<b>7,052</b>	<b>(389)</b>	<b>-5%</b>
<b>Expense*</b>								
Administration	978	1,032	258	9	1,032	336	(696)	-67%
Housing	633	2,794	699	230	2,794	281	(2,513)	-90%
Economic Dev.	413	891	223	57	891	282	(609)	-68%
Social Justice	2,307	3,756	939	910	3,756	1,314	(2,442)	-65%
<b>Total</b>	<b>4,331</b>	<b>8,473</b>	<b>2,119</b>	<b>1,206</b>	<b>8,473</b>	<b>2,213</b>	<b>(6,260)</b>	<b>-74%</b>

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

**Equity in pooled cash (for proprietary funds only)**

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>030/020</b>	162	308	334		
<b>700/700</b>	2,621	2,810	3,491		
<b>100/106</b>	1,593	1,535	1,189		
<b>720/721</b>	(48)	(57)	132		
<b>Total</b>	<b>4,328</b>	<b>4,596</b>	<b>5,146</b>		

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**Comments:**

**Revenues:**

**Doc. Stamp Surtax:** As a consequence of the reduction in interest rate by the Federal Reserve Bank during the last year in a half, The # of commercial properties sales has increase considerable during that period.

**Traffic Ticket Interest:** Due to reduction in interest rate by the Federal reserve bank, the projected interest revenue will decline for the rest of the year.

**Expenditures:**

**Housing:** Does not include housing assistance forgivable loan disbursements of \$650,271.00 booked as accounts receivable; \$7.394 mil. accounts receivable balance since program inception in 1996. Also does not reflect a \$376,847.00 in pay-offs.

***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

There are not any projected exceptions to report at this time.

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature  
Department Director

Date\_\_\_\_\_